

Project Summary and Justification

Department Finance

Division Communications

Project 1 Remodel of City Radio Shop

The existing City Radio Shop is located at 2540 Fair Street and has limited space. Current design of the building will not provide for working space for all technicians in 2006 or adequate storage for product and parts inventory. Funding of this project would include an addition to the existing structure and equipping the Shop with ergonomic workbenches and workstations for all staff to efficiently reuse the existing space. Funding for this project would provide the staff with the essentially needed space, repairs and furnishings as an interim measure until Project 4 can be accomplished. Primary goal is to relocate the Radio Shop in a multi-agency facility with the Emergency Communications Center and other public safety entities. This relocation should be part of a multi-year project for relocation of the City Radio Shop and the Emergency Communications Center (see Project 4). Once Project 4 is completed the existing Shop could continue to be used for scheduled installations and storage of spare site equipment.

Project 2 Computer Aided Dispatch Operating System Upgrade

The Emergency Communications Center utilizes a state of the art Computer Aided Dispatch system provided by Public Safety Systems, Inc. (PSSI). The system was first installed in 1993 with numerous enhancements and upgrades added to the system. The system currently operates on a Hewlett Packard A500 running the MPE/ix operating system. Hewlett Packard has made a corporate decision to cease support of the MPE/ix operating system in January of 2007. This decision makes it necessary for the Emergency Communications Center to upgrade the Computer Aided Dispatch System and all associated interfaces and enhancements to an NT Server based Operating System.

Installation of the NT System will include data conversion which may assist in future plans for remote command post CAD operations for the Center's Incident Dispatch Team. It should be noted that the Emergency Communications CAD system is the backbone/infrastructure for the Lincoln Police Department records management, Lincoln Fire & Rescue records management, Mobile Data systems for the Lincoln Police Department and Lincoln Fire & Rescue and reporting to EMS Inc. for Lincoln Fire & Rescue response time analysis. This project includes both hardware and software for the proposed upgrade.

Project 3 Remodel of Emergency Communications/911 Center

The existing Emergency Communications/911 Center located at 575 South 10th Street was constructed as remodeled space in 1996 with occupancy in early 1997. With 24 x 7 use as well as increases in number of staff and correlating support staff needs, it is anticipated that the facilities will be in need of major remodeling or relocation in the future (see Project 4). Replacement of the existing air handling units and other essential repairs must occur without dependence upon Project 4 funding. Included in this project is replacement of existing calltake/dispatch consoles with consoles that address the ergonomic and environmental needs of a dispatcher. The replacement consoles are modular and if in good repair could be moved to a new facility at a future date (See Project 4).

Project Summary and Justification (cont.)

Department Finance

Division Communications

Project 4 Emergency Communication Center/Radio Shop Facility

The growth of the City's boundaries, service population, User Agency staff and a commitment to provide all of public safety and our community with a high level of service makes it necessary to relocate and expand the facilities currently available to the Emergency Communications Center and Radio Shop.

Proposed is: The acquisition, design, site work and construction of a multi-agency public safety facility. Primary goals are to locate with a Lincoln Police Department Assembly Station as well as the Lancaster County Emergency Management Operating Center and Public Works Traffic Management Center.

The new facility would provide adequate space for joint operations between Emergency Communications, Traffic Management, Emergency Management and the Lincoln Police Department. Essential to this design will be adequate space for dispatch operations as well as administrative space for the Emergency Communications Training Academy, and other administrative disciplines. The facility will need state of the art connectivity and adequate space for technology systems to support radio, telephone, and computer aided dispatch. A project of this magnitude will require planning for the least amount of disruption to public safety communications. It would be highly advantageous and highly recommended to execute Project 5 of this CIP concurrently with a new Communications facility.

At time of this submission the Emergency Communications Center is working with the Parks and Recreation Department on the Master Plan for Jensen Park located at 91st/Yankee Hill Road. The Emergency Communications Center currently has communications assets at Jensen Park and this location appears to be a good site for Communications operations.

Phase 1: It is the intent of the Emergency Communications Division to seek professional planning and design services to determine the space needs, adjacencies, site requirements and construction costs in the form of a Master Plan. A site would be determined during this Phase of the Project.

Program development costs are projected to be in the \$40,000 range. Funding for this phase of the project would be General Fund Capital Improvement Project funds. Request \$40,000 for fiscal year 2008/2009.

Phase 2: The acquisition, improvement, design and construction of the Emergency Communications multi-agency facility. This phase would likely begin in fiscal year 2009/2010.

Phase 3: The finish construction, furnishing and equipping of the Emergency Communication multi-agency facility would likely carry over to fiscal year 2010/2011 based on a 10 to 12 month construction timeline.

Project 5 800 Mhz Trunked Radio System Upgrade

The City of Lincoln's 800 Mhz Trunked Radio System was initially installed as a 10 channel, single site system utilizing funding from a 1986 bond issue. In 1996 the citizens of Lincoln approved a bond funding Phase 2 of the Radio System which provided for an upgrade of the existing site equipment as well as addition of a second site and an increase to 20 channels. The radio system will require a major

Project Summary and Justification (cont.)

Department	Finance
Division	Communications

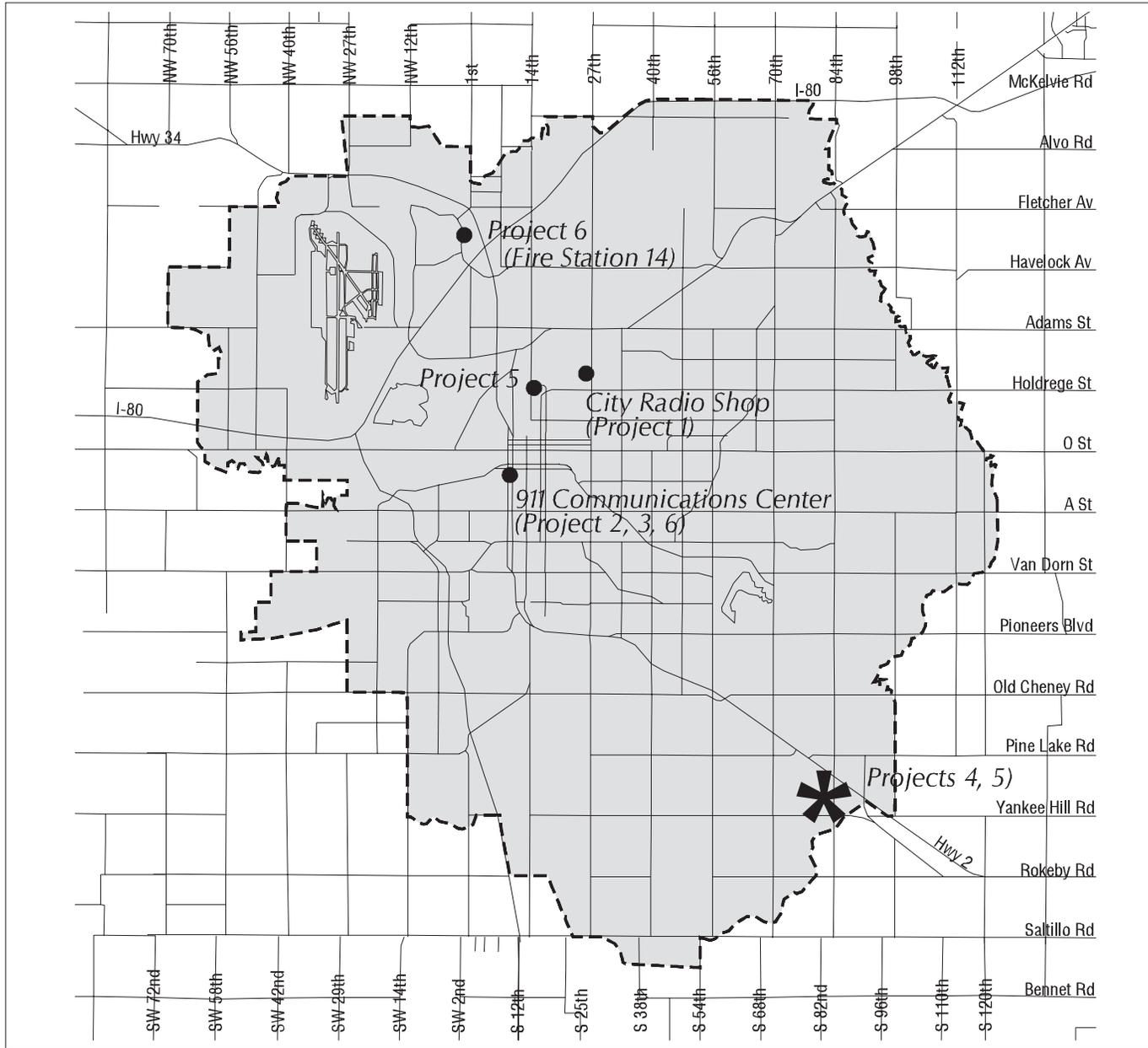
backbone upgrade consistent with previous upgrades with replacement of dispatch consoles, site equipment and other auxiliary equipment. An upgrade of this magnitude must be planned and executed carefully to cause the least disruption of service as possible for public safety as well as other users of the system. This could be accomplished by linking this project with Emergency Communications/Project 4.

Project 6 Digital Communications Upgrade

The ongoing need for digital, secure radio communication coupled with Federal grant funding has allowed many of the Lincoln Emergency Communications Center's User Agencies to purchase upgraded (new) radio equipment with digital capabilities. Most of these agencies interface with Lincoln 911 on a daily, continuous basis. While agencies such as Lincoln's Police and Fire Department are able to use new equipment for secured communications internally within their departments, the capability of secured digital communication into Lincoln's 911 Center is extremely limited. To meet the strategic goals of several agencies, Lincoln 911 needs to increase the capacity for digital voice communications at the Primary Communications Center, as well as add digital capability to the Back-up 911 Center. The 911 Center will be applying for a 2005 grant from the Department of Homeland Security to fund these upgrades.

Lincoln CIP 2005 - 2011

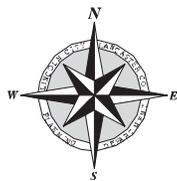
Finance Communications



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S
0 1 2 3

- Project 1 is located at the City Radio Shop (2540 Fair St).
- Projects 2,3,6 are located at the 911 Communications Center (575 South 10th St).
- Project 6 is located at Fire Station 14
- Projects 4,5 are at a site yet to be determined

List of Projects*Department: Finance/Communications*

Project
Number Project Title

- 1 Remodel of City Radio Shop
- 2 Computer Aided Dispatch Operating System Upgrade
- 3 Remodel of Emergency Communications/911 Center
- 4 Emergency Communications Center/Radio Shop Facility
- 5 800 Mhz Trunked Radio System Upgrade
- 6 Digital Communications Upgrade

*Indicates project is NOT shown on the map.

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: COMMUNICATION

(1)	(2)	(3)	3% Inflation per year (4)													
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS		
1	Remodel of City Radio Shop	A		250.0	GR											
2*	Computer Aided Dispatch Upgrade	B		700.0	GR											
3	Remodel of Emergency Communication Center	B				750.0	GR									
4*	Emergency Communicatuion Facility	B							40.0	GR						
5*	Radio System Upgrade	A													5,000.0	GO
6*	Digital Communication Upgrade	A		275.0	GR											
	* Denotes new project															
	FUNDING SOURCE BREAKDOWN:															
	GR (General Revenue)			47,775.0		750.0			40.0							
	GO (General Obligation Bonds)														5,000.0	
	DEPARTMENT TOTAL:			=====		=====			=====					=====		
				47,775.0		750.0			40.0					5,000.0		

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2010-2011 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
250.0	Unknown	None		250.0	GCP							Unknown	1
700.0	Unknown	None		700.0	GCP							Unknown	2*
750.0	Unknown	None		750.0	GCP							Unknown	3
40.0	Unknown	None		40.0	GCP							Unknown	4*
5,000.0	Unknown	None		5,000.0	GCP							Unknown	5*
275.0	Unknown	None		275.0	GCP							Unknown	6*
48,565.0													
5,000.0													
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53,565.0													

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